

**Attachment A**

**CONTRACT BUDGET  
BOATING CLEAN AND GREEN CAMPAIGN**

<b>ITEM</b>	<b>PROJECT BUDGET</b>	<b>CURRENT FUNDING</b>	<b>PROPOSED BUDGET</b>
<b>Personnel</b>			
Salaries	133,921	88,481	88,481
Benefits	36,159	23,890	23,890
<b>TOTAL</b>	<b>170,080</b>	<b>112,371</b>	<b>112,371</b>
<b>Operating Expenses</b>			
Contractual	124,660	144,000	199,000
Printing	87,000	26,029	113,169
General Expense	21,000	26,000	76,360
Indirect Costs	70,400	69,000	69,000
Travel	9,000	13,600	16,600
Postage	31,000	9,000	13,000
<b>TOTAL</b>	<b>343,060</b>	<b>287,629</b>	<b>487,629</b>
<b>TOTAL BUDGET</b>	<b>513,140</b>	<b>400,000</b>	<b>600,000</b>